

Based on FY 02-03 Budget North Central Dade	Assumptions	
2002 Taxable Property Rolls		\$1,283,848,750
2000 Census Population		73,105
2002-03 UMSA Millage		2.447
Police Calls for Service for 2002		127,410
Cost per Police Call		\$200
Cost per Lane Mile		\$1,380
Number of Lane Miles		374.86
Per Capita Taxable Value		\$17,562
Gross Revenue Loss to UMSA		
Property Tax Revenue	Allocation based on tax roll & millage	\$2,984,000
Franchise Fees	Allocation based on tax roll/population	\$1,199,000
Sales Tax	Allocation based on \$59 per person	\$4,290,000
Utility Taxes	Allocattion based on tax roll/population	\$3,070,000
Communications Tax	Allocated based on tax roll/population	\$2,504,000
Alcoholic Beverage License	Allocation based on \$0.21 per person	\$15,000
Occupational License	Allocation based on \$3.17 per person	\$232,000
Fines and Forfeitures	Allocation based on \$6.57 per person	\$480,000
Interest	Allocation based on .53% of all revenues	\$79,000
Miscellaneous Revenues	Allocation based on \$0.80 per person	\$59,000
Gross Revenue to UMSA		\$14,912,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$18,627,342
	Specialized & Other	\$6,854,658
Parks and Recreation Dept	Based on cost of parks	\$2,036,643
Public Works		
Lane Road Miles	Lane miles times cost per lane mile	\$517,307
Planning, Team Metro and others	Direct cost times 9.3%	\$2,607,343
QNIP (Debt and pay-as you-go)	Direct cost times 11.7%	\$3,280,206
Policy Formulation/Internal Support	Direct cost times 5.3%	\$1,485,905
Cost of Providing UMSA Services		\$35,409,405
Net Budget Loss to UMSA		(\$20,497,405)
Revised 8/5/03		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		